








## Scorecard &gt;




## 1.0 Customer


+ ADD

	Actual	Goal	As of Date
<u>Utilization of available Health and Human Services Across All Neighborhood Facilities (HH2.2-DHS)- Neighborhood Services Bureau</u>			
 <u>Number of Emergency Housing Placements</u>	19	20	FY06 Q3
 <u>Residents Accessing Services At Neighborhood Based Facilities</u>	44,169	41,250	FY06 Q3
 <u>Residents Provided Emergency Relocation Assistance</u>	142	325	FY06 Q3
<u>Increased Access to and Quality of Child Care Facilities (HH3.1.1) - Child Development Services</u>			
 <u>Number of Child Care Facilities Achieving National Accreditation</u>	4	4	FY06 Q3
 <u>Summary of Children Processed for Child Care</u>	36,914	35,224	FY06 Q3
 <u>Summary of Children Served for Child Care</u>	38,859	36,000	FY06 Q3
 <u>Summary of Invoices Processed by CDS</u>	18,736	18,160	FY06 Q3
<u>Support Services for Disabled Persons (HH4-2) - Elderly, Disabled and Veteran Services Division</u>			
 <u>Disabled Residents Receiving Interim Financial Assistance</u>	487	497	FY06 Q3
<u>Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Elderly, Disabled and Veteran Services Division</u>			
 <u>Elders Provided Services at Adult Day Care Sites</u>	320	300	FY06 Q3
 <u>Number of Meals Provided To Elders from DHS-EDVSD Meal Programs</u>	32,063	39,370	FY06 Q3
 <u>Veterans Assisted With Benefit Claims</u>	624	683	FY06 Q3
<u>Available Support Service Hours for Elderly (HH4-4-DHS)</u>			
 <u>In-Home Support Services for Elders</u>	428	385	FY06 Q3
<u>Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Employment Services Bureau</u>			
 <u>Cuban Families Served</u>	168	165	FY06 Q3
 <u>Employment Retention of Migrant Farm Workers</u>	12	11	FY06 Q3
 <u>Entrants Employed</u>	267	248	FY06 Q3
 <u>Entrants Retained in Employment</u>	167	165	FY06 Q3
 <u>Farmworker Migrants Employed</u>	12	13	FY06 Q3
 <u>Haitian Families Served</u>	235	101	FY06 Q3
<u>Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Office of Rehabilitative Services</u>			
 <u>Summary of Residents Provided Substance Abuse Treatment</u>	569	823	FY06 Q3
 <u>Summary of Residents Completing Substance Abuse Treatment</u>	525	600	FY06 Q3
 <u>Summary of Specialized Services Provided to the Community</u>	6,719	5,929	FY06 Q3
<u>Increased Access to Support Targeted Special Populations (HH4.3-DHS)- Psychological Services</u>			
 <u>Days Program Participants Remain in the Community</u>	5,107	6,519	FY06 Q3
 <u>Number of Formal Investigations</u>	103	90	FY06 Q3
 <u>Services Provided to Emotionally Disturbed Children, Adolescents and Young Adults</u>	166	138	FY06 Q3
 <u>Trainings/Educational Session for Parents/Guardians</u>	495	572	FY06 Q3
<u>Increased Access to Support Targeted Special Populations (HH4-3) - Violence Intervention and Prevention Services</u>			
 <u>DV Victims Provide Advocacy through the Domestic Violence Intake Unit</u>	1,596	1,500	FY06 Q3
 <u>Domestic Violence Victims Provided Shelter and Advocacy</u>	361	346	FY06 Q3

 <a href="#">Children of Domestic Violence Provided Counseling Services</a>	55	45	FY06 Q3
 <a href="#">Domestic Violence Perpetrators Provided Intervention Services</a>	209	230	FY06 Q3
<a href="#">Community Advisory Boards</a>			
<a href="#">Addiction Services Board</a>			
<a href="#">Criminal Justice Council</a>			
 <a href="#">Domestic Violence Oversight Board</a>	10	10	FY06 Q2
<a href="#">Equal Opportunity Board</a>			
<a href="#">Youth Crime Task Force</a>			
<a href="#">Customer Satisfaction</a>			
<a href="#">Client Satisfaction Surveys</a>			
 <a href="#">Secret Shopper Score (Human Services)</a>	3.6	4.0	Cal04

2.0	Financial			 ADD
		Actual	Goal	As of Date
<a href="#">Meet Budget Targets (Human Services)</a>				
 <a href="#">Revenue: Total (Human Services)</a>		\$39,035	\$36,417	FY06 Q3
 <a href="#">Expen: Total (Human Services)</a>		\$51,342	\$50,033	FY06 Q3

3.0	Internal			 ADD
		Actual	Goal	As of Date
<a href="#">Reduction of Health and Human Services Unmet Needs - Community-Based Organization Contracts</a>				
 <a href="#">Community Based Organization Contracts</a>		131	92	FY06 Q3
 <a href="#">Number of Meals Provided to Elders by DHS subcontracted providers/CBO through High Risk Nutritional Meals Program</a>		102,626	98,328	FY06 Q3

4.0	Learning and Growth			 ADD
		Actual	Goal	As of Date

### Scorecard Details >

<a href="#">Exception Report</a>	<b>Owners</b>	<b>Monitors</b>	 EXPLORE
<b>Scorecard Name:</b>	Human Services	<a href="#">Taylor-Wooten, Irene</a> <a href="#">Frazier, Bryant, Mae</a>	
<b>Description:</b>		<a href="#">Debbie</a> <a href="#">Alonso, Maritza R.</a> <a href="#">Humes-Newbold, Edith</a> <a href="#">Montoya, E. Carolina</a>	

<b>Parent Scorecards</b>	<b>Child Scorecards</b>	 LINKS
<a href="#">ACM Scorecard - Bryant, Mae</a>		

# Human Services

## Business Plan Report

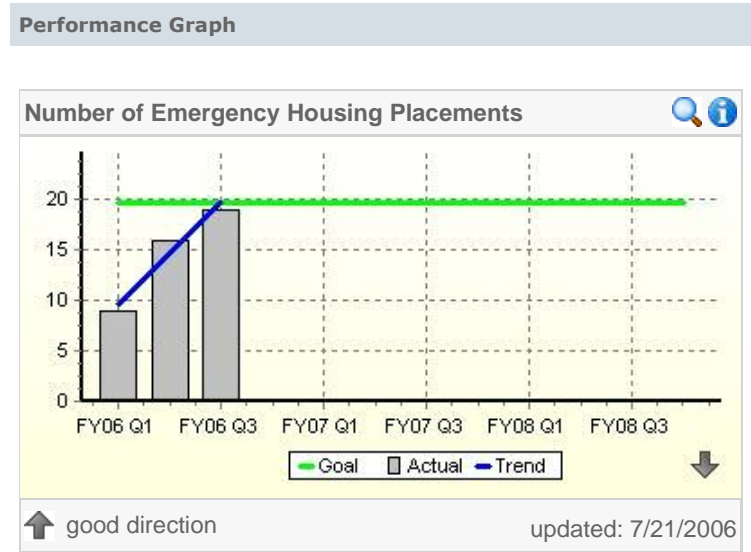
### Customer

Objective Name	Owner(s)
Utilization of available Health and Human Services Across All Neighborhood Facilities (HH2.2-DHS)- Neighborhood Services Bureau	Maritza R. Alonso Debbie Frazier Linda Taylor

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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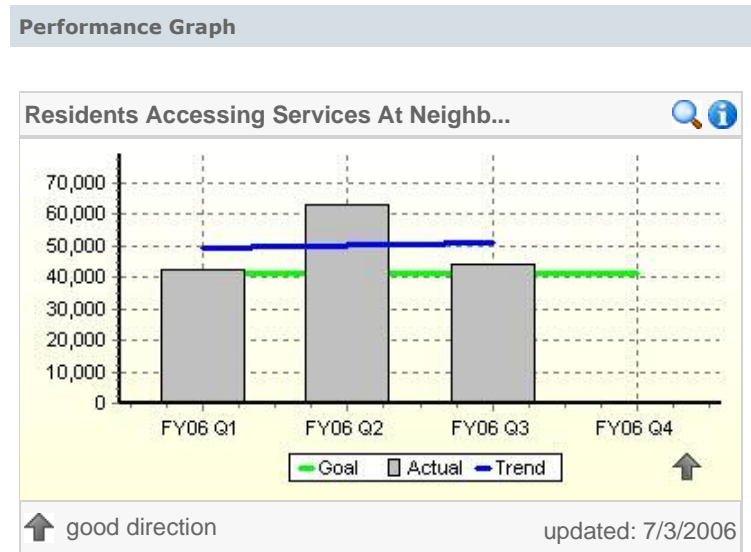
Measures	Owner(s)
Number of Emergency Housing Placements	Maritza R. Alonso Linda Taylor Debbie Frazier
The number of clients placed in Emergency Housing Centers.	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

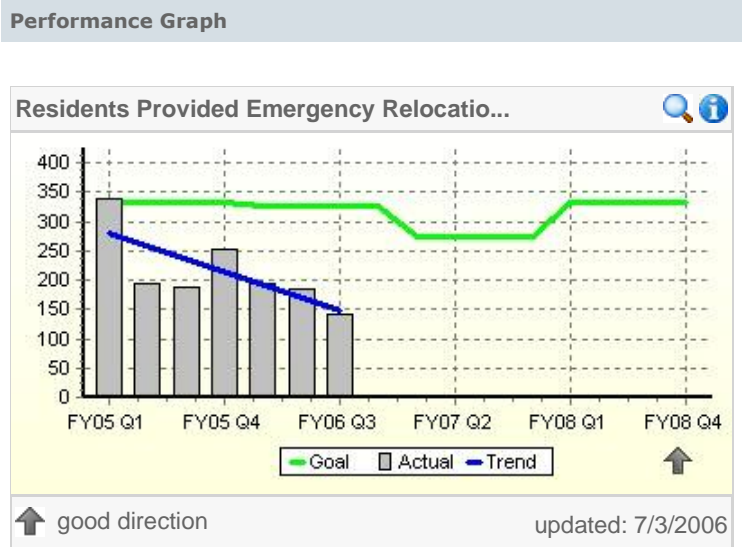
Residents Accessing Services At Neighborhood Based Facilities	Maritza R. Alonso Linda Taylor Debbie Frazier
The number of residents accessing services at department neighborhood based facilities	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

The number of residents evicted or pending eviction that are provided emergency financial assistance to prevent homelessness



Initiatives Linked To Measure		Owner(s)	

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Objective Name	Owner(s)
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Increased Access to Support Targeted Special Populations (HH4.3-DHS)- Psychological Services Maritza R. Alonso Ana Faraci Debbie Frazier

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Promote independent living through early intervention and support services

Parent Objectives
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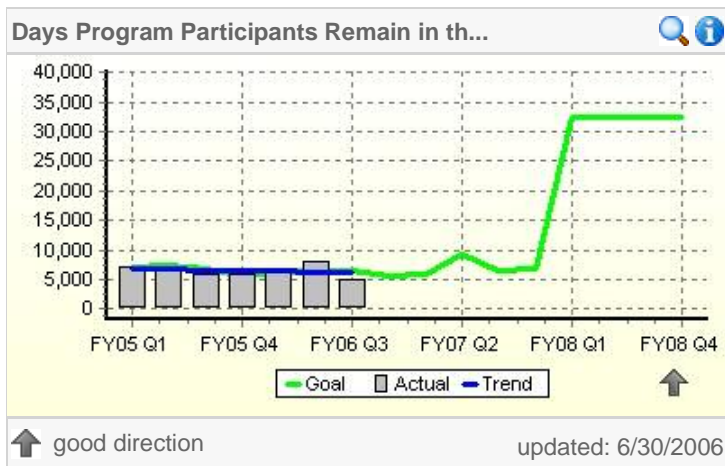
(HH4.3) Increased access to full continuum of support services for targeted special populations

Measures	Owner(s)
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Days Program Participants Remain in the Community Maritza R. Alonso Ana Faraci Debbie Frazier

The number of days Psychological Services Division program participants remain in the community/non-secure residential facility.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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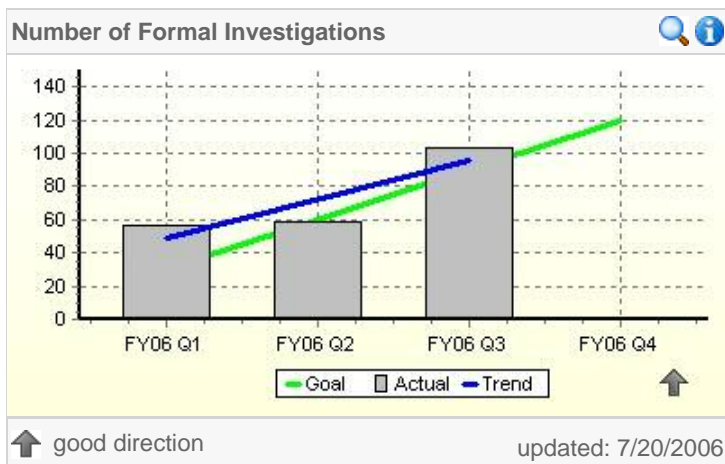
Child Measures Linked To Measure
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ACTUAL GOAL DATE

Number of Formal Investigations Maritza R. Alonso Marcos Regalado Debbie Frazier

Number of formal investigations of discrimination cases completed by the Miami-Dade County Equal Opportunity Board pursuant to Chapter 11A, Dade County Code, and as required by the USEEOC contract.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Provide a mechanism to investigate and resolve discrimination complaints Irene Taylor-Wooten

Child Measures Linked To Measure
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ACTUAL GOAL DATE

▲ Dollar Benefits to Discrimination Victims	\$148,451	\$100,000	FY06 Q3
▲ Reduction of Case Processing Time	187	200	FY06 Q3
▲ Number of Mediations Held Within 60 Days	29	28	FY06 Q3
▼ Number of Community Forums/Technical Assistance Workshops Held	6	7	FY06 Q3

Services Provided to Emotionally Disturbed Children, Adolescents and Young Adults Maritza R. Alonso Ana Faraci Debbie Frazier

The number of severely emotionally disturbed children, adolescents and young adults provided day treatment services.

## Performance Graph

### Services Provided to Emotionally Distu...



↑ good direction

updated: 6/30/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

### Trainings/Educational Session for Parents/Guardians

Maritza R. Alonso Ana Faraci Debbie Frazier

The number of activities, meetings and specialized trainings held with parents/guardians of severely emotionally disturbed children, adolescents and young adults in day treatment facilities, in order to implement, develop and maintain client treatment plan goals.

## Performance Graph

### Trainings/Educational Session for Pare...



↑ good direction

updated: 6/30/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
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Support Services for Disabled Persons (HH4-2) - Elderly, Disabled and Veteran Services Division	Maritza R. Alonso Debbie Frazier
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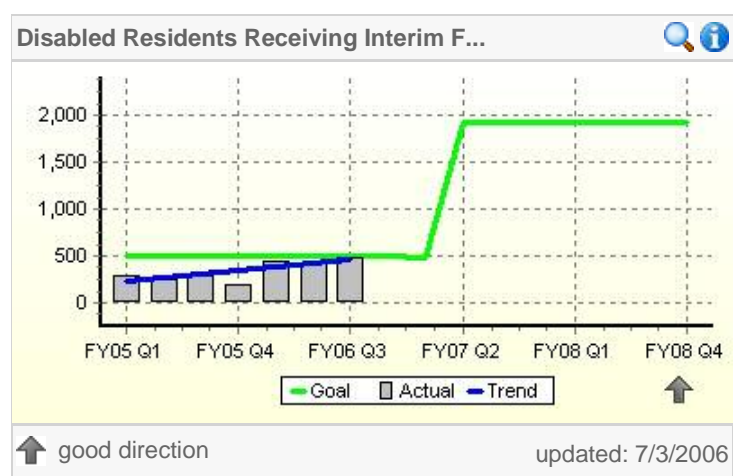
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Disabled Residents Receiving Interim Financial Assistance	Maritza R. Alonso Linda Taylor Debbie Frazier
Number of medically-disabled residents pending SSA/SSI eligibility provided interim financial assistance.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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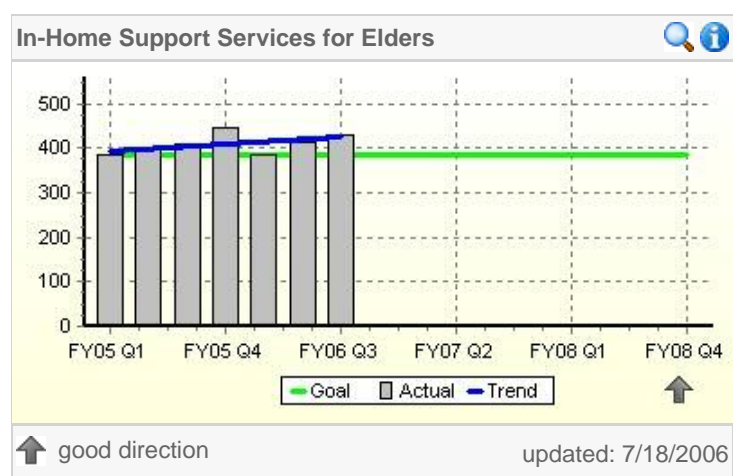
Objective Name	Owner(s)
Available Support Service Hours for Elderly (HH4-4-DHS)	Maritza R. Alonso Debbie Frazier

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
In-Home Support Services for Elders	Maritza R. Alonso Paul Prevost Debbie Frazier
The number of elders provided in-home support services (personal care, homemaking, chore and respite).	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Increased Access to and Quality of Child Care Facilities (HH3.1.1) - Child Development Services	Maritza R. Alonso Debbie Frazier Edith Humes-Newbold E. Carolina Montoya

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Improve the future of Miami-Dade County's children and youth

Parent Objectives
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(HH3.1) Increased access to and quality of child care facilities (priority outcome)

Measures	Owner(s)
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Number of Child Care Facilities Achieving National Accreditation

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

Number of child care facilities achieving national accreditation status withy support and assistance by Child Development Services

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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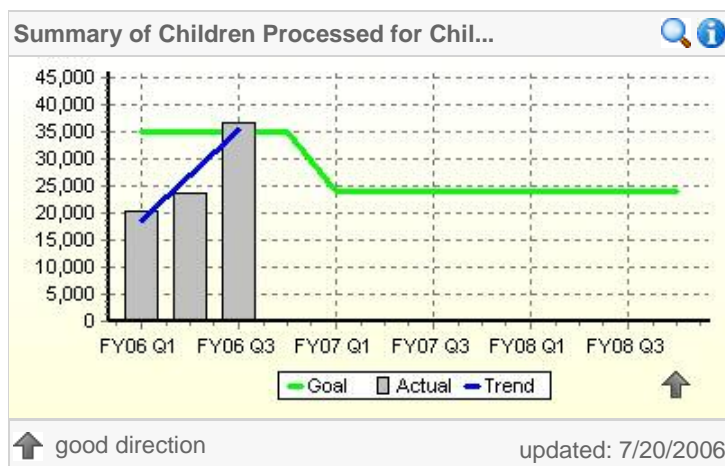
ACTUAL GOAL DATE

Summary of Children Processed for Child Care

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

Summary of children processed for child care.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL GOAL DATE

Processed Subsidized Child Care Applications	9,188	8,246	FY06 Q3
Eligibility Redeterminations for Subsidized Child Care	10,541	6,724	FY06 Q3
New Subsidized Childcare Recipients	2,920	7,250	FY06 Q3
New VPK Applications Processed	14,265	14,265	FY06 Q3

Summary of Children Served for Child Care

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier

Summary of children served for child care services.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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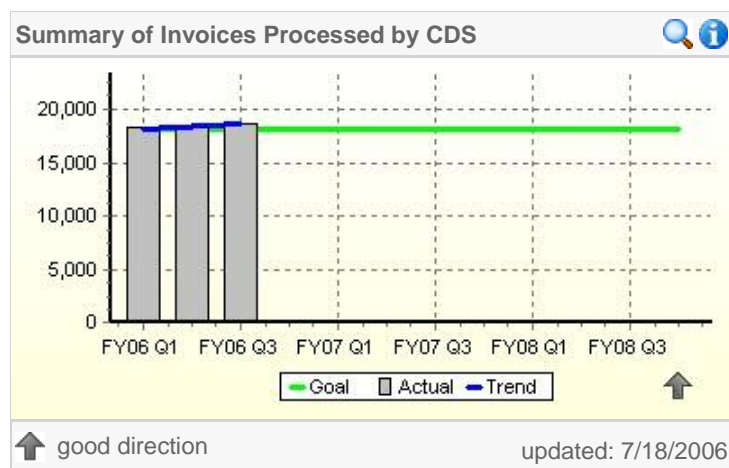
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
▲ Children Served for Subsidized Child Care through Miami Dade County Public Schools	223	127	FY06 Q3
▲ Children Served for Subsidized Child Care through the State of Florida Department of Children and Families, Refugee Servicesools	320	233	FY06 Q3
▼ Children Served through subsidized child care funded by the Early Learning Coalition	24,156	29,603	FY06 Q3
▲ VPK Slots Funded though Early Learning Coalition	14,160	11,000	FY06 Q3

#### Summary of Invoices Processed by CDS

Maritza R. Alonso Edith Humes-Newbold Debbie Frazier Marie Woodson

Summary of all invoices to subcontracted child care providers for Subsidized child care and VPK.

#### Performance Graph



#### Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
▲ Invoices Processed for Subsidized Child Care Providers	17,320	17,160	FY06 Q3
▲ Invoices Processed for Voluntary Pre-Kindergarten Programs (VPK)	1,416	1,000	FY06 Q3

Objective Name	Owner(s)
Customer Satisfaction	Maritza R. Alonso Debbie Frazier

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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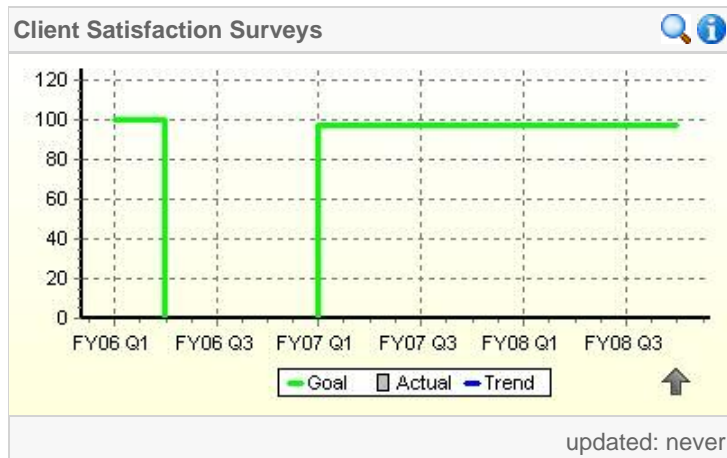
Parent Objectives
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Measures	Owner(s)
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Client Satisfaction Surveys Maritza R. Alonso Debbie Frazier

Client rating of service delivery provided to them from DHS various programs. This number is given in percentages.

Performance Graph
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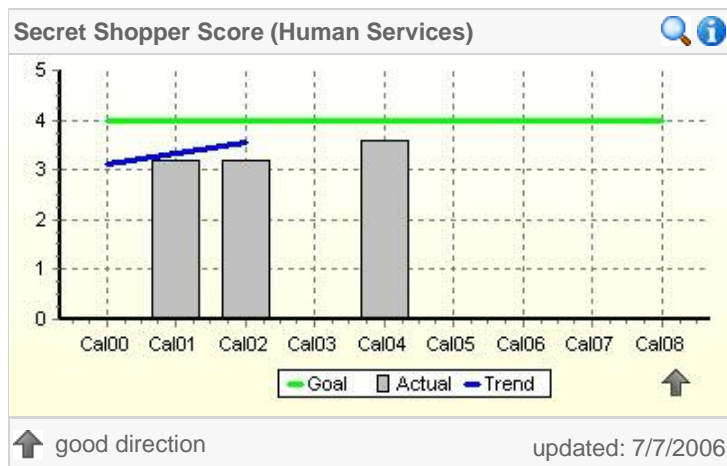
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Secret Shopper Score (Human Services) E. Carolina Montoya

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Elderly, Disabled and Veteran Services Division	Maritza R. Alonso Debbie Frazier Paul Prevost Policy Formulation

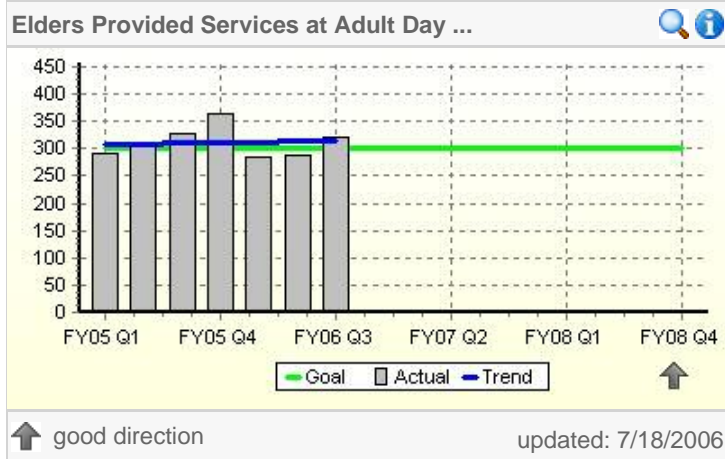
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Elders Provided Services at Adult Day Care Sites  
 Maritza R. Alonso Paul Prevost Debbie Frazier  
 Number of elders provided with support services at adult day care sites (training, meals, recreation and social activities).

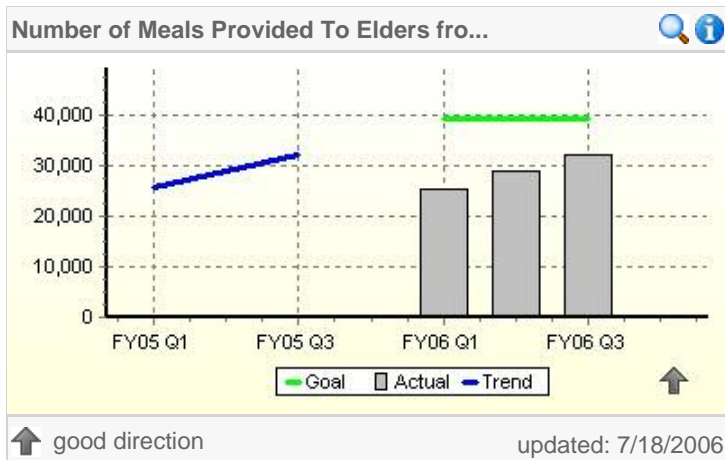
Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Number of Meals Provided To Elders from DHS-EDVSD Meal Programs  
 Maritza R. Alonso Paul Prevost Debbie Frazier  
 Number of meals provided to elders at six adult day care and two senior center sites from the Department of Human Services' Elderly, Disability and Veteran Services Division (DHS-ESVD).

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Number of Adult-Food Program Meals Provided to Elders at Six Adult Day Care Sites	25,533	32,000	FY06 Q3
Number of County General-Funded Meals Provided to Elders at Senior Center Sites	3,470	3,970	FY06 Q3
Number of High-Risk Meals Provider to Elders at Senior Center Sites	3,060	3,400	FY06 Q3

Veterans Assisted With Benefit Claims  
 Maritza R. Alonso Paul Prevost Debbie Frazier  
 Number of veterans and their families assisted in filing benefit claims, through the Veteran's Administration.

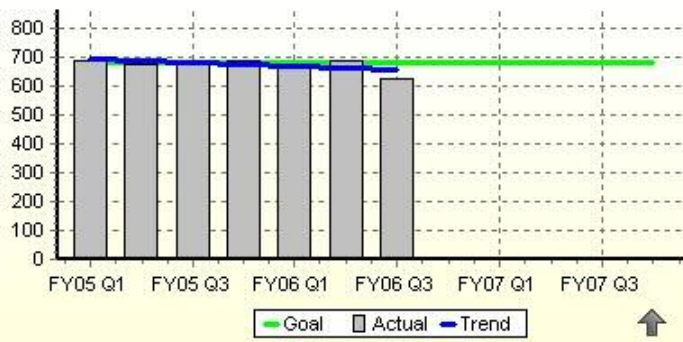
Performance Graph	Initiatives Linked To Measure	Owner(s)
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## Veterans Assisted With Benefit Claims



## Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 7/18/2006

Objective Name	Owner(s)
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<p>Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Employment Services Bureau</p>	<p>Maritza R. Alonso   Debbie Frazier   Maria Garza Phyllis Tynes-Saunders</p>
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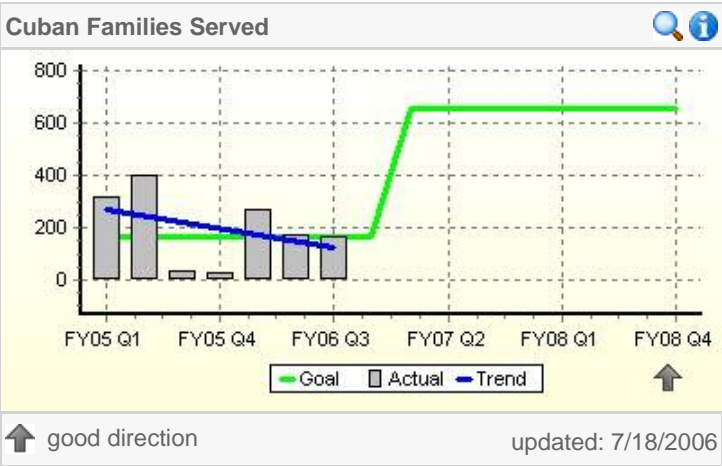
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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<p>Cuban Families Served</p> <p>Number of Cuban families provided services to facilitate their acculturation and self-sufficiency.</p>	<p>Maritza R. Alonso   Ulysses Arteaga   Debbie Frazier</p>
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Performance Graph
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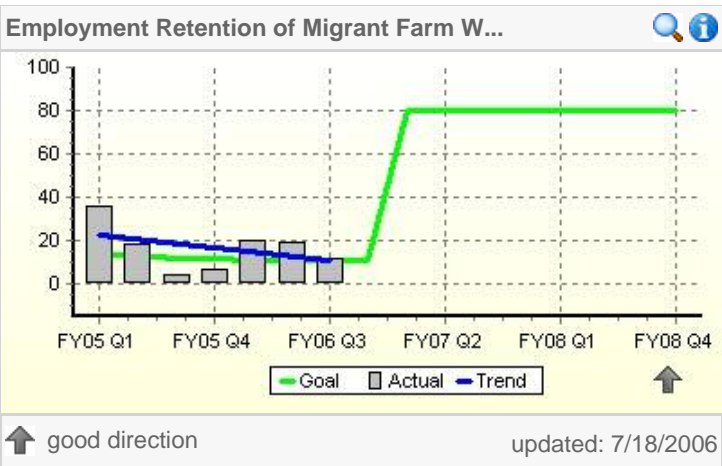
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Employment Retention of Migrant Farm Workers	Owner(s)
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<p>Number of migrant farm workers placed in employment and retained for at least 90 days.</p>	<p>Maritza R. Alonso   Ulysses Arteaga   Debbie Frazier</p>
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Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Entrants Employed	Owner(s)
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<p>Number of entrants employed.</p>	<p>Maritza R. Alonso   Ulysses Arteaga   Debbie Frazier</p>
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Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
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### Entrants Employed



↑ good direction

updated: 7/18/2006

ACTUAL GOAL DATE

### Entrants Retained in Employment

Maritza R. Alonso Ulysses Arteaga Debbie Frazier

Number of entrants/refugees employed and retained in employment for ninety (90) days.

#### Performance Graph

### Entrants Retained in Employment



↑ good direction

updated: 7/18/2006

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

### Farmworker Migrants Employed

Maritza R. Alonso Maria Garza Debbie Frazier

Number of migrant farm workers employed.

#### Performance Graph

### Farmworker Migrants Employed



↑ good direction

updated: 7/18/2006

#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

### Haitian Families Served

Maritza R. Alonso Ulysses Arteaga Debbie Frazier

Number of Haitian families provided services to facilitate their acculturation and independence.

08/02/2006

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## Performance Graph

### Haitian Families Served



↑ good direction

updated: 7/18/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE



Objective Name	Owner(s)
Increased Access to Support Targeted Special Populations (HH4-3) - Violence Intervention and Prevention Services	Maritza R. Alonso Paula Bain Debbie Frazier

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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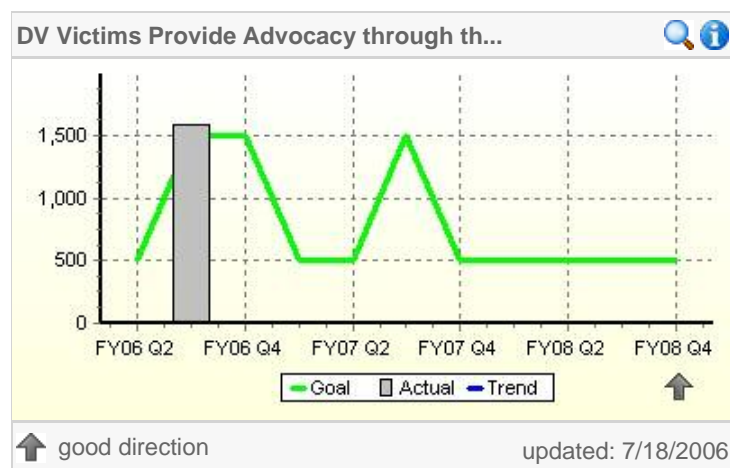
Parent Objectives
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Measures	Owner(s)
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DV Victims Provide Advocacy through the Domestic Violence Intake Unit  
 Maritza R. Alonso Paula Bain Debbie Frazier

Number of domestic violence victims provided advocacy through the Domestic Violence Intake Unit.

#### Performance Graph



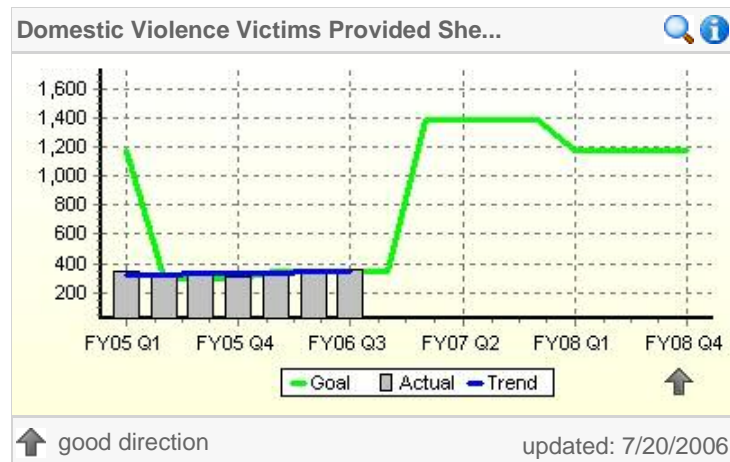
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Domestic Violence Victims Provided Shelter and Advocacy  
 Maritza R. Alonso Paula Bain Debbie Frazier

Number of domestic violence victims provided shelter, transitional housing and case management services aimed at ensuring victim's safety.

#### Performance Graph



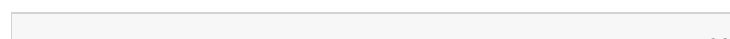
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Children of Domestic Violence Provided Counseling Services  
 Maritza R. Alonso Paula Bain Debbie Frazier

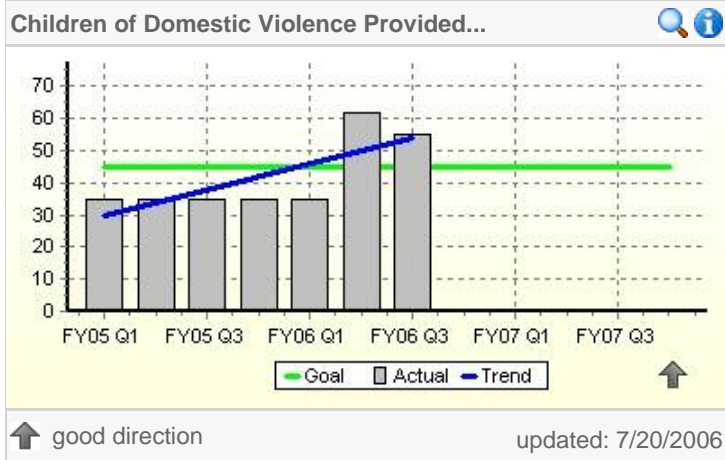
The number of child victims of domestic violence and their mothers receiving psych-educational group counseling services

#### Performance Graph



Initiatives Linked To Measure	Owner(s)
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Provide a safe environment and supportive services to victims/survivors of Domestic  
 Paula Bain Irene Taylor-



Violence

Wooten

**Child Measures Linked To Measure**

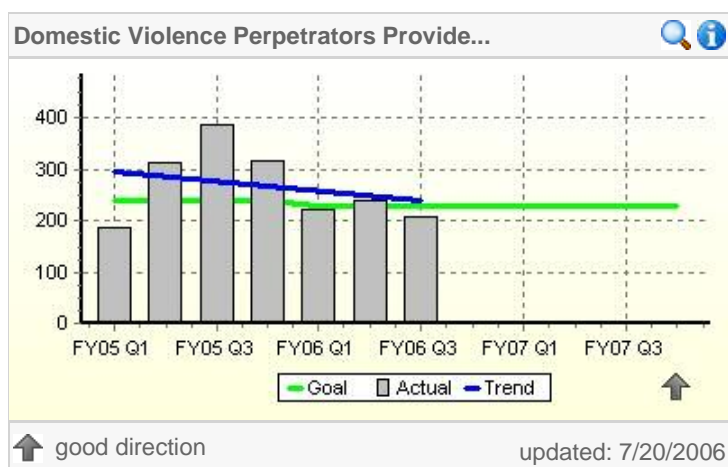
ACTUAL    GOAL    DATE

Domestic Violence Perpetrators Provided Intervention Services

Maritza R. Alonso   Paula Bain   Debbie Frazier

Number of domestic violence perpetrators provided domestic violence intervention services

**Performance Graph**



**Initiatives Linked To Measure**

Owner(s)

**Child Measures Linked To Measure**

ACTUAL    GOAL    DATE

Objective Name	Owner(s)
Increased Access to Support Targeted Special Populations (HH4.3-DHS) - Office of Rehabilitative Services	Debbie Frazier Angel Muniz Phyllis Tynes-Saunders

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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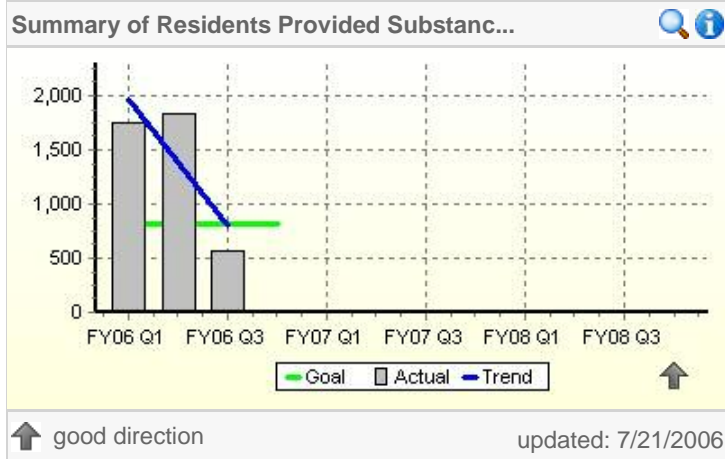
Parent Objectives
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Measures	Owner(s)
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Summary of Residents Provided Substance Abuse Treatment Maritza R. Alonso Angel Muniz Debbie Frazier

Summary of the number adult male and female residents provided substance abuse treatment services.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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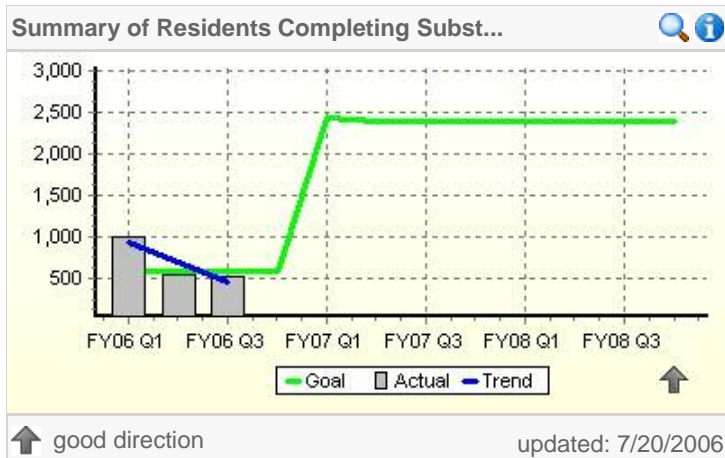


Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Homeless Individuals Diverted to the HART Program	44	40	FY06 Q3
Individuals Diverted to Court-Ordered Outpatient Substance Abuse Treatment	178	400	FY06 Q3
Residents Provided Community-Based Residential Substance Abuse Treatment	189	200	FY06 Q3
Residents Provided Correctional-Based Substance Abuse Treatment	158	183	FY06 Q3

Summary of Residents Completing Substance Abuse Treatment Maritza R. Alonso Angel Muniz Debbie Frazier

Summary of the number of residents who completed substance abuse treatment services.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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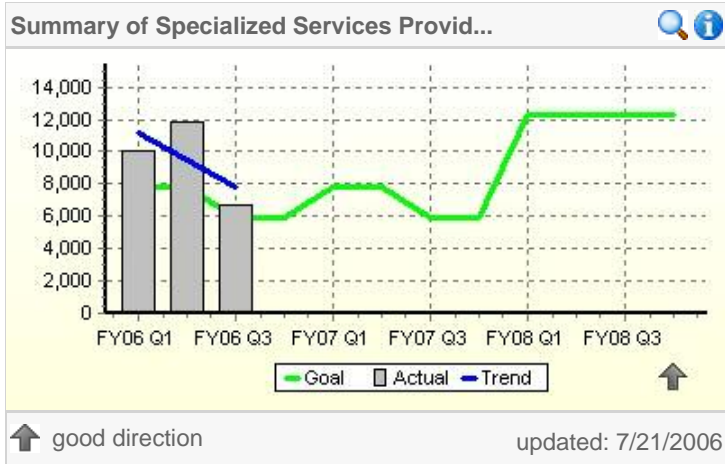
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Correctional-Based Residents Completing Substance Abuse Treatment	134	70	FY06 Q3
Individuals Completing Court-Ordered Outpatient Substance Abuse Treatment Services	76	107	FY06 Q3
Residents Completing Residential Substance Abuse Treatment	315	423	FY06 Q3

Summary of Specialized Services Provided to the Community Maritza R. Alonso Angel Muniz Debbie Frazier

Summary of specialized services provided, including substance abuse education within the community, homeless assistance, etc.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
▲ Homeless Individuals and Families Provided Specialized Services	3,298	1,513	FY06 Q3
▲ Substance Abuse Education and Prevention	3,421	3,000	FY06 Q3

Objective Name	Owner(s)
Community Advisory Boards	Maritza R. Alonso Debbie Frazier

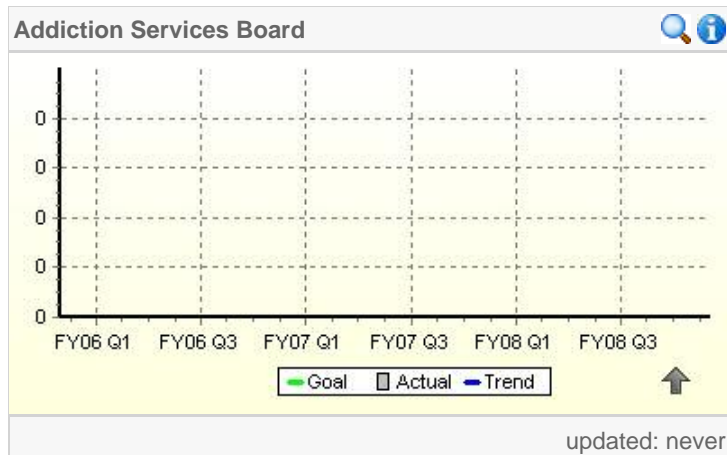
Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
Addiction Services Board	Maritza R. Alonso Michaela Doherty Debbie Frazier

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Number of Financial Closeout Packages & Claims prepared, reviewed and submitted	30	27	FY06 Q3
Number of contracts prepared and executed	0	0	FY06 Q3
Number of Award Packages prepared and processed	0	0	FY06 Q3
Number of Addiction Services Board (ASB) Meetings	3	3	FY06 Q3

Criminal Justice Council	Maritza R. Alonso John Marshall Debbie Frazier
Conduct planning events, disseminate information to the public, provide advice and technical assistance to County and various criminal justice agencies. Develop programming as is appropriate	

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Legislative recommendations submitted to the State Legislature	n/a	n/a	
Meetings with the DMCJC-funded agencies	10	10	FY06 Q2
Number of inter board linkage meetings	6	6	FY06 Q2
Criminal Justice Council Meeting	1	1	FY06 Q2
DMCJC contracts officer meetings	30	30	FY06 Q2
DMCJC staff annual legislative meetings	0	0	FY06 Q2

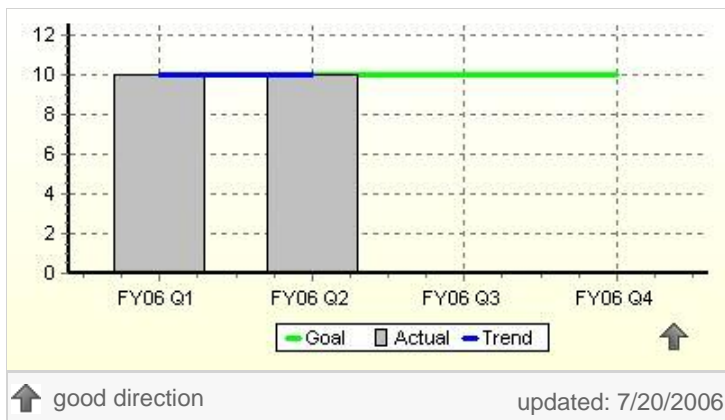
Domestic Violence Oversight Board	Vaughn Tooley Debbie Frazier
Oversees the use of proceeds from the Local Option Food and Beverage Tax to construct and operate domestic violence centers; and, acts in a advisory capacity to the Board of County Commissioners on all issues related to domestic violence services.	

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
▲ Number of Domestic Violence Oversight Board Meetings	5	5	FY06 Q3
▲ Contracts Monitorings - Domestic Violence Services	5	5	FY06 Q3

## Equal Opportunity Board

Maritza R. Alonso Marcos Regalado Debbie Frazier

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)



### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Dollar Benefits to Discrimination Victims	\$148,451	\$100,000	FY06 Q3
▲ Number of Mediations Held Within 60 Days	29	28	FY06 Q3
▲ Number of Formal Investigations	103	90	FY06 Q3
▼ Number of Community Forums/Technical Assistance Workshops Held	6	7	FY06 Q3
▲ Reduction of Case Processing Time	187	200	FY06 Q3

## Youth Crime Task Force

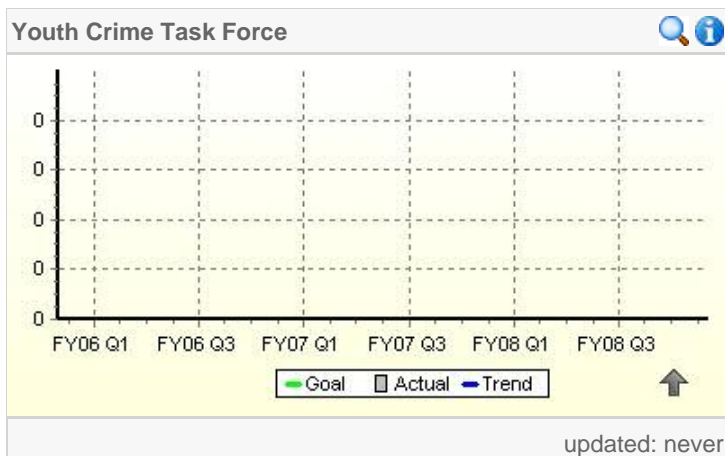
Maritza R. Alonso Rafael Martinez Debbie Frazier

To study and research youth violence and crime, analyze possible solutions to the problem, emphasizing early identification crime prevention and program accountability while developing an overall countywide plan for prevention of youth crime and violence in Miami-Dade with particular emphasis on studying crime prevention programs which have significantly reduced youth crime in other communities and cities, in cooperation with other planning agencies and entities

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)



### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Research hours for special YCTF Juvenile Justice issues	200	200	FY06 Q2
▲ Planning meetings held with the YCTF	3	3	FY06 Q2
▲ Number of YCTF Committee Meetings Conducted	6	6	FY06 Q2
▲ Number of YCTF Meetings Conducted	1	1	FY06 Q2
▲ Program site visits conducted by YCTF staff	4	4	FY06 Q2
▲ Meetings with the YCTF contracts officer	14	14	FY06 Q2
▲ Meetings with the YCTF funded agencies	20	20	FY06 Q2
▲ Meetings with the YCTF independent evaluator	3	3	FY06 Q2



# Financial

Objective Name		Owner(s)	
Meet Budget Targets (Human Services)		Juan A. Lopez E. Carolina Montoya Carmen M. Morrina	
Initiatives Linked To Objective		Owner(s)	
GrandParent Objectives			
Planned necessary resources to meet current and future operating and capital needs (priority outcome)			
Parent Objectives			
(ES8.2.1) Meet Budget Targets			
Measures		Owner(s)	
Revenue: Total (Human Services)		E. Carolina Montoya Carmen M. Morrina Juan A. Lopez	
Total revenue in \$1,000s (from FAMIS)			
Performance Graph			
<div>Revenue: Total (Human Services)</div> <p>↑ good direction updated: 4/10/2006</p>			
Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
❑ Fares, Fees & Misc Revenues	\$2,384	\$3,091	FY06 Q3
▲ Federal Operating Assistance	\$2,834	\$1,417	FY06 Q3
▲ State Operating Assistance	\$33,817	\$31,909	FY06 Q3
▲ Carry-over	\$0	\$0	FY06 Q3
▲ Revenue: CW Gen Fund (Human Services)	\$0	\$0	FY06 Q3
Expen: Total (Human Services)			
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)			
Performance Graph			
<div>Expen: Total (Human Services)</div> <p>↓ good direction updated: 3/2/2006</p>			
Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
▲ Expen: Personnel (Human Services)	\$15,246	\$15,916	FY06 Q3
❑ Expen: Other Operating (Human Services)	\$36,060	\$34,095	FY06 Q3
❑ Expen: Capital (Human Services)	\$36	\$22	FY06 Q3

## Objective Name

Owner(s)

Reduction of Health and Human Services Unmet Needs - Community-Based Organization Contracts

Maritza R. Alonso Debbie Frazier

## Initiatives Linked To Objective

Owner(s)

## GrandParent Objectives

## Parent Objectives

## Measures

Owner(s)

Community Based Organization Contracts

Maritza R. Alonso Richard Harris Debbie Frazier

Number of Community-Based Organization (CBO) contracts executed

## Performance Graph



## Initiatives Linked To Measure

Owner(s)

Provide routine monitoring of assigned Community Based Organization (CBO) contracts to ensure compliance with contractual requirements

Richard Harris  
Irene Taylor-  
Wooten

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Meals Provided to Elders by DHS subcontracted providers/CBO through High Risk Nutritional Meals Program	102,626	98,328	FY06 Q3

Number of Meals Provided to Elders by DHS subcontracted providers/CBO through High Risk Nutritional Meals Program

Maritza R. Alonso Richard Harris Debbie Frazier

Number of meals provided to Miami-Dade County's elderly citizens who are 60 years of age or older with a nutritional risk of 5.5 or above.

## Performance Graph



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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